## Wellspring Alliance For Familles PROGRAM BUDGET AND NARRATIVE 9090, 9544,12312009

4 2011

Superuised PROGRAM BUDGET AND NAME PROGRAM BUDGET

Visitation		PROGRAM BI	JUGET	A STATE OF THE STA	
DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 137,743.00	\$ 18,142.00	\$ 93,483.00	\$ 111,625.00	\$ 26,118.00
Fringe Benefits	The same of the sa	\$ 3,373.00		\$ 19,490.00	\$ 4,441.00
Total Salaries & Fringes	The second liverage and the se	\$ 21,515.00		\$ 131,115.00	the state of the s
PERSONNEL TRAVEL:					
Client Transportation	\$ -				
Field Travel	\$ -				A SHE KINDS
Administrative	\$ -		Terror and the same		
Conferences/Training	\$ 13,500.00	\$ -	\$ 13,500.00	\$ 13,500.00	
Total Personnel Travel		\$ .	\$ 13,500.00	\$ 13,500.00	\$ -
OPERATING SERVICES:					
Printing Printing	\$ -		440040000000000000000000000000000000000		***********************
Insurance	\$ 1,500.00		\$ 1,500.00		\$ 1,500.00
Maintenance - Auto	\$ -				
Maintenance - Other	\$ 11,520.00			\$ 7,560.00	\$ 3,960.00
Rental - Building	\$ 32,400.00		\$ 32,400.00	\$ 16,200.00	\$ 16,200.00
Rental - Other	\$ -		\$ 02,400.00	10,200.00	* 10,200.00
Dues & Subscriptions	\$ -				
Postage	\$ -			7972	7
Telephone	\$ 6,480.00		\$ 6,480.00	\$ 3,600.00	\$ 2,880.00
Utilities	\$ 4,500.00		The state of the s	Name and Address of the Owner, where the Owner, which is the O	2,000.00
Other Operating Services	\$ -		3 4,300.00	4,500.00	
Total Operating Services	\$ 56,400.00	e	\$ 44,880.00	\$ 31,860.00	\$ 24,540.00
OPERATING SUPPLIES:					
Office Supplies	\$ 5,400.00		\$ 5,400.00	\$ 3,600.00	\$ 1,800.00
Medical Supplies	\$ -		\$ 3,400.00	3,000.00	4 1,000.00
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	The same of the sa	No. of the last			
Household Supplies	\$ -				
Youth/Offender Personal	\$ - \$ -				
Other Supplies	\$ 3,000.00		\$ 3,000.00	\$ 2,250.00	\$ 750.00
Total Operating Supplies	\$ 8,400.00	e			
PROFESSIONAL SERVICES:	200000000000000000000000000000000000000	•	<b>3</b> 0,400.00	\$ 5,850.00	\$ 2,550.00
Counseling	\$ 75,000.00		¢ 75,000,00	6 60 000 00	6 45,000,00
Accounting & Auditing	\$ 75,000.00		\$ 75,000.00	\$ 60,000.00	\$ 15,000.00
Medical	\$ -				
Consulting	\$ -				
Legal	\$ .			£ 49,000,00	
Other Professional Services	\$ 48,000.00		\$ 48,000.00	\$ 48,000.00	
Total Professional	\$ 123,000.00	\$ .	\$ 123,000.00	\$ 108,000.00	\$ 15,000.00
ACQUISITIONS:					
Equipment	\$ 1,200.00		\$ 1,200.00	\$ 1,000.00	\$ 200.00
Other	\$ -		.,200.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	200.00
Total Acquisitions	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 1,000.00	\$ 200.00
OTHER EXPENSE	1,200,00	y 11 - 12 - 13 - 13 - 13 - 13 - 13 - 13 -	1,200.00	1,000.00	200.00
TOTAL BUDGET	\$ 364,174.00	\$ 21,515.00	\$ 300,580.00	\$ 291,325.00	\$ 72,849.00
Program Income		2.10.000		201,020.00	7 2,043.00

PREPARED BY: Caroline Cascio	TOTAL NUMBER SERVED	300
EMAIL: ccascio@wellspringalliance.org	TOTAL NUMBER HOURS	6894
PHONE: 318-323-1505	PER DIEM / RATE	.176

The Wellspring Supervised Visitation Community Empowerment Funds	<u> </u>	· · · · · · · · · · · · · · · · · · ·		<del>                                     </del>		
	-					
Budget Detail Worksheet/Narrative	<u> </u>		· · ·			MATCH
3 Year Budget (7/1/08 - 6/30/11)					<u> </u>	III OI
1. SALARY	<del> </del>	-		<del>-</del>		<del></del>
I. SALARI	<del> </del>			Time		
Name / Desition	ļ	Salary	#FTE	Period	3 YR Total	
Name / Position	•	59,052.00	0.05	3	\$8,858	
Director, Professional Srvcs. (Cascio)	\$			3	\$36,153	
Asst Director (Longenbaugh)	\$	48,204.00	0.25			646.00
Visit Supervisor/BIP Facilitator (Simonis)	\$	28,056.00	0.25	3	\$21,042	<b>\$16,83</b> 4
Visit Supervisor (Beaudoin)	\$	12,096.00	1.00	3	\$36,288	<b>6</b> 5 50
Financial Assistant (Savage)	\$	37,126.00	0.05	3	\$5,569	\$5,569
Records/Outcome Monitor (Joyner)	\$	24,768.00	0.05	3	\$3,715	\$3,715
TOTAL / PERSONNEL			1.65		\$111,625	
		T AANGT	D			
Director, Professional Services: LPC,	LIVIT	I, AAIVIF I and	Board Approv	ed Clinical S	upervisor will provide	
general oversight of Supervised Visitati	ion ar	nd all program	s associated w	ith SV (Coun	seling, Crisis Lines,	
Batterer's Intervention).	1					
Asst. Director of Professional Services						
of program operations. She will also se	erve a	as a liaison bet	ween the cour	t and the pro	gram.	
Visit Supervisor/BIP Facilitator: Doctora						
and ensures adherance to program po	licies	during appropri	anal bours. Th	ie etaff mam	har also facilitates	
the Wellspring Batterer's Intervention p	rogra	m and works	cooperatively w			
the Wellspring Batterer's Intervention p compliance and progress in BIP when	rogra order	ed as a condit	cooperatively wo	rith the SV pr	rogram to report	
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the Wellspring Batterer's Intervention p compliance and progress in BIP when <u>Visit Supervisor</u> : Doctoral Student who	orogra order o obs	nm and works ed as a condit erves visits an	cooperatively wo	rith the SV pr	rogram to report	
the Wellspring Batterer's Intervention p compliance and progress in BIP when <u>Visit Supervisor</u> : Doctoral Student who adherance to program policies during of	orogra order o obs opera	m and works of the das a conditional hours.	cooperatively wood on of SV.  d intake session	rith the SV pr	rogram to report	
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MATCH	<u> </u>				
Fringe benefits for match are calculated	based on amoun	t of salaries used	as match		
Thinge beliefits for material of octobrates	baooa on amoun		1		
PERSONNEL TRAVEL			Time		<del></del>
National Supervised Visitation Conferen	ce				
Conference Registration for 3 persons		3 years	\$3,150		
Air travel @ \$400 each for 3 persons;		3 years			
Hotel accommodations for 3 persons (2 rooms	at \$150/night/room x 5	niahts)	3 years	\$4,500	
Meals for 3 persons for 5 days at \$50/p			3 years	\$2,250	<del></del>
TOTAL		- 7	\$13,500		
	<u> </u>		1		
			· · ·		
Organizational travel policies will be use	d				<del></del>
Organizational travel policies will be de-	<u> </u>				
				-	
OPERATING SERVICES:		· · · · · · · · · · · · · · · · · · ·	<del> </del>		<del></del>
Lease - CFDC @ \$900 monthly for 30	3 months		-   -	\$16,200	\$16,200
Utilities @ \$125/ months for 36 month				\$4,500	<b>7.0,200</b>
Telephone 2 \$180/month for 36 mon			<del></del>	\$3,600	\$2,880
Repair and Maintenance @ \$100/mo				\$3,600	42,000
Computer Maintenance 4 hrs/month	or 36 month @ \$	55/hr		\$3,960	\$3,960
Professional Liability @ \$500/year for		1	<del>                                     </del>	40,000	\$1,500
1101000.01101.2100.0110	- Jouis				<b>V.,555</b>
TOTAL / OPERATING SERV ICES				\$31,860	· <del>-</del>
			<u> </u>	7,51,555	
MATCH					
A portion of lease, telephone, computer	maintenance, and	d professional lia	bility insurance	not	<del></del>
paid by OYD or other State or Federal for					<del></del>
			<del></del>	•	
OPERATING SUPPLIES					
Office Supplies @ \$150 per month for	or 3 years		<del> </del>	\$3,600	\$1,800
Therapeutic resources, toys, etc. @\$			<del>                                     </del>	\$2,250	\$750
				<b>42,200</b>	4,00
TOTAL / OPERATING SUPPLIES				\$5,850	
				7.755	
MATCH			<del> </del>		
A portion of funds spent on office suppli	es and therapeuti	c resources and	tovs not		<u> </u>
paid by OYD or other State or Federal for	unders will be use	d as match.			
PROFESSIONAL SERVICES					
Counseling/Visit Monitor Stipends: 5	@ \$5000/year fo	r 3 years		\$60,000	\$15,000
Medical				\$0	7.5,500
Consulting				\$0	<del></del>
Legal			<del> </del>	\$0	<del> </del>
Other Professional Services - Security Guard	\$20/hr for 16 hrs/wee	k for 150 weeks)	<del>                                     </del>	\$48,000	_
				Ţ.3,555	
TOTAL / PROFESSIONAL SERVICES				\$108,000	<u></u>
					1

MATCH		
The stipend for one of the 5 Monitor/Interns will be used as ma	atch and will not be paid by OYD	
or other State or Federal funds.		
ACQUISITIONS		
Equipment		
1 TV/DVD Combination	\$1,000	\$200
TOTAL/ACQUISITIONS	\$1,000	
MATCH		
A portion of the cost of the TV/DVD Combination set will be pa	id by the Wellspring and used as match.	
OTHER EXPENSE		
TOTAL BUDGET	\$291,325	\$72,849
Program Income - N/A		

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